

Annex E

Joint Nuclear, Biological, and Chemical, Defense Program Funding Summary

In accordance with 50 USC 1522, *Department of Defense Chemical and Biological Defense Program*, RDT&E for all DoD chemical and biological defense programs (with the exception of those conducted by the Defense Advanced Research Projects Agency, DARPA) are consolidated into six defense-wide program element (PE) funding lines plus procurement funds are consolidated. Detailed funding information previously contained in this annex is provided annually to Congress in the Joint Service Chemical and Biological Defense Program, President's Budget Submit, Descriptive Summaries of Research, Development, Test and Evaluation, and in the Department of Defense Extract found in the Budget of the United States. These budget submissions provide a detailed account of prior year accomplishments and planned activities for the budget request period. Table E-1 (and Figure E-1) provides a summary of appropriated and requested funding from FY96–FY03. FY96 was the first year in which all Service and Defense Agency CB defense programs were consolidated into defense-wide funding lines. Prior to FY96, funding was included in several separate Service and Defense Agency funding lines. Also, during FY96 approximately \$30 million was transferred to the CB Defense Program procurement line from Army operations and maintenance accounts for biodefense vaccine acquisition. Much of the growth in the program between FY96 and FY97 resulted from the transfer of funds between existing accounts rather than real growth in the overall CB Defense Program.

Table E-2 provides a summary of expenditures by the DoD Chemical and Biological Defense Program. Expenditures represent the amount of checks issued or other payments made (including advances to others), net of refunds and reimbursements. The term is frequently used interchangeably with the term “outlays,” which are the measure of government spending (*i.e.*, payments to liquidate obligations (other than the repayment of debt), net of refunds and offsetting collections. It is important to note that funds appropriated for a given year may be expended incrementally over a period of years. Thus, expenditures shown in Table E-2 will be updated in following years to show total expenditures of appropriated funds.

Table E-1. Chemical and Biological Defense Program Appropriations Summary

Program Element (PE) (\$ millions)	FY96‡	FY97‡	FY98‡	FY99‡	FY00*	FY01*	FY02**	FY03**	FY04**	FY05**
0601384BP - Basic Research	26.492	28.372	25.263	29.500	31.386	31.332	29.705	30.245	31.256	32.286
0602384BP - Applied Research	68.571	70.823	69.329	63.992	64.780	68.024	81.787	83.159	74.556	77.226
0603384BP - Advanced Tech. Dev.	33.727	41.693	43.517	52.212	40.910	44.881	52.169	61.227	81.949	79.738
0603884BP - Demonstration/Validation	29.184	44.747	51.886	60.227	62.033	89.510	65.830	73.463	72.073	47.004
0604384BP - EMD	87.229	97.468	120.624	110.943	116.365	100.296	165.639	172.041	110.967	79.050
0605384BP - Management Support	6.954	17.936	21.441	24.849	24.043	24.054	24.692	25.211	24.892	25.637
0605502BP - Management Support/Small Business Innovative Research (SBIR)	0.000	0.000	5.612	0.000	0.000	0.000	0.000	0.000	0.000	0.000
RD&E Subtotal	252.157	301.039	337.672	341.723	339.517	358.097	419.822	445.346	395.693	340.941
Procurement	135.647	232.952	233.943	303.656	377.396	399.673	417.170	426.827	484.852	524.167
CB Defense Program Total	387.804	533.991	571.615	645.379	716.913	757.770	836.992	872.173	880.545	865.108

‡ Total Obligation Authority (TOA)

* President's Budget Request

** Estimated [from President's Budget]

Table E-2. Chemical and Biological Defense Program Expenditures Summary

Program Element (PE) (\$ millions)	FY96‡	FY97‡	FY98‡
0601384BP - Basic Research	25.353	24.939	18.153
0602384BP - Applied Research	63.411	59.150	36.582
0603384BP - Advanced Technology Development	31.131	39.250	17.603
0603884BP - Demonstration/Validation	28.549	22.673	25.614
0604884BP - Engineering & Manufacturing Development	77.581	68.413	48.940
0605384BP - Management Support	5.236	16.657	13.819
0605502BP - Management Support/SBIR	0.000	0.000	0.437
RD&E Subtotal	231.261	231.082	161.148
Procurement	109.080	130.508	36.261
CB Defense Program Total	340.341	361.590	197.409

‡ Expenditures as of September 30, 1998.

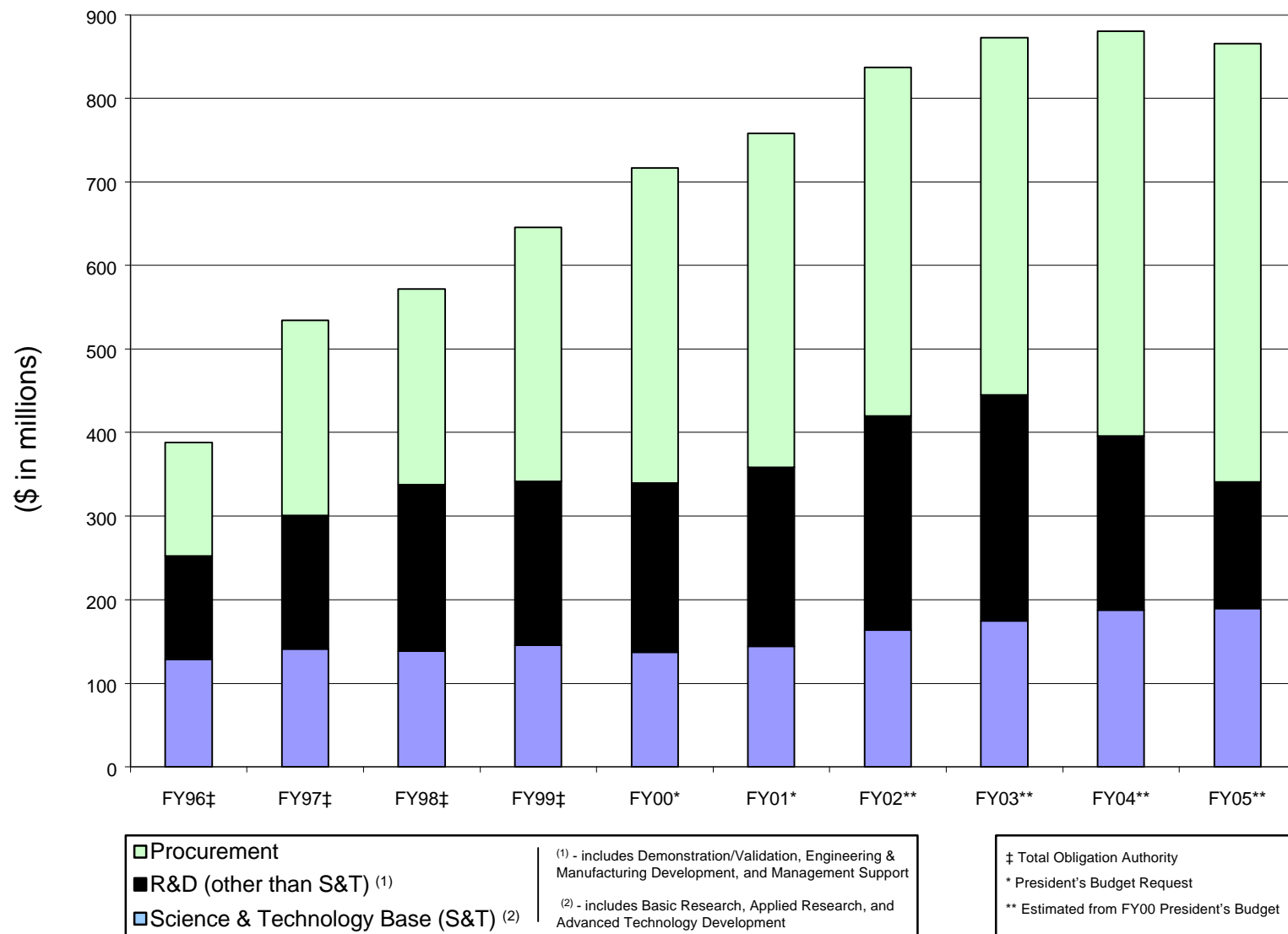


Figure E-1. Chemical and Biological Defense Program Appropriations Summary

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